

Planning

Fred Yeager, Director

MISSION STATEMENT

To provide professional and technical services for evaluating, managing and guiding growth countywide by developing and implementing ordinances, policies, regulations, plans and studies; and further to provide the community with cost effective and balanced planning, environmental, and development services that maintain or improve the local quality of life for Placer County residents and visitors.

LAND USE PLANNING FUND 100 / APPROPRIATION 22330

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
Expenditures						
Salaries and Employee Benefits	\$ 2,896,699	\$ 3,955,440	\$ 4,383,798	\$ 4,391,461	11%	\$ -
Services and Supplies	1,444,879	2,377,450	2,280,061	2,280,061	-4%	-
Capital Assets	34,138	-	15,000	15,000	100%	-
Intra Fund Charges	243,285	151,350	110,000	110,000	-27%	-
Gross Budget:	<u>4,619,001</u>	<u>6,484,240</u>	<u>6,788,859</u>	<u>6,796,522</u>	5%	-
Intra Fund Credits	<u>(3,982)</u>	<u>(4,698)</u>	<u>(4,698)</u>	<u>(4,698)</u>	0%	-
Net Budget:	<u>\$ 4,615,019</u>	<u>\$ 6,479,542</u>	<u>\$ 6,784,161</u>	<u>\$ 6,791,824</u>	5%	<u>\$ -</u>
Revenue						
Licenses, Permits and Franchises	\$ 140,160	\$ 142,826	\$ 147,664	\$ 147,664	3%	\$ -
Fines, Forfeits and Penalties	15,900	10,338	20,000	20,000	93%	-
Intergovernmental Revenue	455,060	1,022,521	1,092,821	1,092,821	7%	-
Charges for Services	773,083	776,000	825,010	825,010	6%	-
Miscellaneous Revenue	4,123	3,500	-	-	-100%	-
Other Financing Sources	20,700	42,495	-	-	-100%	-
Total Revenue:	<u>1,409,026</u>	<u>1,997,680</u>	<u>2,085,495</u>	<u>2,085,495</u>	4%	-
Net County Cost:	<u>\$ 3,205,993</u>	<u>\$ 4,481,862</u>	<u>\$ 4,698,666</u>	<u>\$ 4,706,329</u>	5%	<u>\$ -</u>
Allocated Positions	49	49	50	49	0%	-

CORE FUNCTION

Land Use Planning

Guides land use patterns and activities in Placer County through community planning, permit evaluation and preservation of natural resources.

FY 2003-04 Major Accomplishments

- Within the Application Processing Program, processed an estimated 1,583 permits of varying types in this fiscal year. Major projects under review or processed included the Northstar Village, Auburn Home Depot, Placer Ranch (CSUS campus), De La Salle University and Community, Siller Ranch, Placer Vineyards, Eaglewood, Patterson Sand and Gravel, etc. At the time of preparation of the budget, applications proposing the following were under review: 23,700 residential units, 499,633 square feet of commercial space, 383,880 square feet of industrial space, and 12 recreational projects.
- Completed the Martis Valley Community Plan implementing zoning and its accompanying environmental impact report (EIR). The proposed Foresthill Divide Community Plan and its accompanying EIR were completed and distributed for public review and the public hearing process initiated with four Planning Commission hearings.

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- Complete a preliminary Conservation Strategy for the County's Habitat Conservation Plan and Natural Communities Conservation Plan (HCP/NCCP) project and the Dry Creek Coordinated Resource Management Plan (CRMP).
- Completed the acquisition of 1,874 acres of open space or agricultural lands throughout the County, including the Spears Ranch.
- Closed 513 code enforcement cases while investigating a total of 800 cases.
- The base layers of Geographic Information Systems (GIS) data have been created and are in constant use on a variety of projects. The preparation of mailing/notification lists has been fully automated. Training of staff for the Permit Tracking System (PLUS) was completed and the system brought on-line.

FY 2004-05 Planned Accomplishments

- Process approximately 1,557 permits. Complete several major projects, including Siller Ranch, Northstar Highlands, Eaglewood, Home Depot, Patterson Sand and Gravel, and others. Substantial staff time and resources will be devoted to the Placer Vineyards Specific Plan, the Placer Ranch Specific Plan, and the De La Salle University and Community Development.
- Respond to 330,500 requests for information and increase the first time answer rate to 75% of inquiries received.
- Complete the Foresthill Divide Community Plan (if not completed in June, 2004) and the Colfax/Weimar/Applegate Community Plan. It is also anticipated that substantial effort will be spent on the Curry Creek Community Plan.
- Complete ecosystem restoration plans for Curry, Pleasant Grove, and Dry Creeks. In addition completion of the County's HCP/NCCP for the Phase I area will be completed and permit negotiations under way with state and federal agencies.
- Continue research and negotiations on the acquisition of additional agricultural, habitat and recreation lands.
- Process and conduct initial reviews of 800 code complaints in this fiscal year.
- Fully implement the automated Permits Tracking System (PLUS). In addition, continued development of GIS data layers and public accessibility to some information in the GIS is expected to be provided.

Department Comments

The department expects to see an increase in workload while at the same time eliminating requirements for discretionary permits for a number of activities. One significant indication of this workload, not necessarily fully reflected in the budget proposal, is the number of project environmental reviews underway. At present, there are a total of 26 EIRs being prepared (20 private projects and 6 public projects). The total EIR contract costs are \$4.5 million and represent a significant workload for the Planning Department as well as other land development departments.

The advanced planning program has been scaled back to allow the completion of ongoing activities on the Colfax/Weimar/Applegate and Foresthill Divide Community Plans; preliminary work on the Ophir/Newcastle Community Plan and deferral of updates of other community plans.

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The natural resources program has also been scaled back to reflect reduced state and federal agency funding, yet recommended funding levels will still allow for substantial progress on the ecosystem restoration plans and the HCP/NCCP effort.

Finally, funding has been included to allow for the implementation of the automated Permit Tracking System. The backfilling of positions to allow for the staff time necessary to implement the system is required since the same staff is otherwise fully occupied with application processing and public service.

The department will continue to seek out opportunities to streamline and expedite the permit process consistent with the mission of protecting the public and minimizing the adverse impacts of growth in the County. Continued work on implementing the County's Land Development Strategy will also take place as opportunities arise, such as with the new Land Development Building, Permit Tracking System and GIS.

County Executive Comments And Recommendations

The *Planning Department* continues to navigate dynamic land development and intense growth issues while delivering a budget that meets the intent of a target budget concept. The department has absorbed countywide increases in salary and benefits, as well as separate and substantial salary increases in specified professional classifications approved by the Board of Supervisors in March 2004. In support of a GIS program that emphasizes a cohesive multi-departmental work plan to address countywide priorities, the GIS budget is embedded within the expenditures of the department budget. This structure accounts for the seeming increase of \$150,000 over the target budget. In fact, the GIS expenditures planned result in an approximate \$100,000 reduction in the General Fund contribution over FY 2003-04.

The budget is responsive to a constrained fiscal year by incorporating reductions, that include: \$30,290 in extra help, \$60,000 in advanced planning projects (new community plans); \$1,366 for PC acquisitions; \$14,357 for office supplies; and \$19,960 for training. It is noteworthy that a Western Placer County Community Plan is under consideration, however, funding is not included in the budget. Fifty thousand dollars is recommended for completion of advanced planning projects started in FY 2003-04; scheduled for completion in FY 2004-05. The number of development permits and associated revenue are projected to remain steady in the upcoming year. The department, in coordination with all land development departments, is participating in a fee study. Changes to the fee structure may occur prior to final budget, which may result in increased revenue over current projections. Overall staffing levels have remained constant, however the department anticipates three to four retirements in FY 2004-05. Filling of these positions can be accomplished within the appropriation. A new allocation for an administrative secretary for the Tahoe area has been considered over the past few years and it is not recommended at this time. Professional services contracts are recommended at \$140,000 to provide planner services for major projects. These contracts have direct funding streams through development projects.

The Natural Resources section of the department has planned expenditures and revenues based upon an annual work plan. Priority projects identified are: preparation of EIRs for the Habitat Conservation Plan (HCP) and Natural Communities and Conservation Plan (NCCP), water quality monitoring, and Placer Legacy acquisition and development. Given the state and federal budget concerns, prudent monitoring of grants and revenue commitments in support of this program is warranted.

CORE FUNCTION: LAND USE PLANNING

Applications Processing Program

Program Purpose: To review and process development permit applications. To identify and address the General Plan and community plans consistency issues, to analyze, investigate and mitigate environmental impacts, to determine the adequacy of public services, to ensure compatibility of land use activities, and to process applications to a decision point.

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Total Expenditures: \$2,384,926

Total Staffing: 18.28

- **Key Intended Outcome:** Provide information to decision makers on the General Plan, community plans, environmental public service, and land use compatibility issues, allowing sufficient information to reach an informed decision.

Application Processing Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of applications for discretionary project approvals accepted by the County	1,500	1,789	1,466
% of initial completeness reviews completed within 30 days	90%	90%	95%
% of projects requiring exemptions or negative declarations set for hearing within six months of applications being accepted as complete	75%	90%	75%
% of development project EIR completed within one year of applications being accepted as complete	4%	4%	20%
% of customer satisfaction rating of above-average or better in application processing category	50%	50%	60%

Public Service Program

Program Purpose: To provide information to property owners, applicants, community groups and citizens in order to inform them about Placer County planning policies, regulations, application review processes, opportunities for public input, natural resources programs, development projects, and long range plans.

Total Expenditures: \$1,602,851

Total Staffing: 12.43

- **Key Intended Outcome:** Continue to better inform the public about community development issues.

Public Service Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of inquiries requesting information from the department	300,500	325,000	330,500
% of customers who receive responses to requests with first visits or phone calls	65%	80%	75%
% of customer satisfaction ratings of above average or better	90%	95%	95%
# requests for county web pages	N/A	151,147	223,591

Advance Planning Program

Program Purpose: To develop and update long-range planning documents including the General Plan, community plans and ecosystem restoration plans to guide development of Placer County and its communities for the benefit of current and future residents, visitors, and business interests.

Total Expenditures: \$610,997

Total Staffing: 3.96

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- **Key Intended Outcome:** Have clearly defined county plans and policies for use in guiding future development.

Advance Planning Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of community plans or the General Plan elements that are updated	2	5	2
# of staff presentations/attendance to Municipal Advisory Councils (MAC), citizen and other established committees	200	200	210
# of workshops with Board of Supervisors or Planning Commission on advanced planning issues	N/A	8	8

Natural Resources Program

Program Purpose: To undertake resource and ecosystem related studies and pursue land and easement acquisitions that will benefit the public by maintaining a viable agricultural segment of the economy, conserving natural features necessary for access to a variety of outdoor recreation opportunities, retaining important scenic and historic areas, preserving the diversity of plant and animal communities, protecting endangered and other special status plant and animal species, separating urban areas into distinct communities, and ensuring public safety.

Total Expenditures: \$492,192

Total Staffing: 3.43

- **Key Intended Outcome:** Maintain a viable agricultural economy to ensure access to outdoor recreation; protect plants, animals, and scenic and historic areas; and ensure that urban areas are separated into distinct communities.

Natural Resources Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of acres of land permanently protected for open space/agricultural purposes	235	235	1,500
# of restoration projects completed	1	1	3
\$ in grant funds awarded	\$1.6 M	\$1.6 M	\$2 M

Code Enforcement Program

Program Purpose: To enforce Placer County regulations, to ensure implementation of community goals, and to protect the health, safety and welfare of the citizens of Placer County.

Total Expenditures: \$724,371

Total Staffing: 6.11

- **Key Intended Outcome:** Maintain the health, safety and welfare of Placer County neighborhoods and communities.

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Code Enforcement Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of code enforcement complaints processed	800	800	880
% of initial contacts completed within 30 days	80%	75%	100%
% of complaints resolved within 180 days	45%	50%	50%

Office Automation Program

Program Purpose: To increase the efficiency and quality of the above key programs and provide enhanced record keeping and reporting through the use of state-of-the-art technology, including GIS imaging of files and a new Permit Tracking System (PLUS).

Total Expenditures: \$973,522

Total Staffing: 5.81

- **Key Intended Outcome:** To improve records keeping and reporting and better enable staff to respond to requests for information.

Office Automation Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of files converted to digital format/% of files converted	0 / 0%	0 / 0%	10,000 / 40%
# of staff attending GIS annual training	4	4	4
% of GIS requests completed within 10 days	70%	75%	75%
# of GIS priorities identified in the annual work plan/budget completed	N/A	N/A	15
% of GIS priorities completed	N/A	N/A	50%
% of data found to be current and accurate during quality testing	N/A	N/A	95%